

1 **Senator Don L. Ipson** proposes the following substitute bill:

2
3 **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**
4 **APPROPRIATIONS**

5 2020 GENERAL SESSION

6 STATE OF UTAH

7 **Chief Sponsor: Don L. Ipson**

8 House Sponsor: Jefferson Moss

9
10 **LONG TITLE**

11 **General Description:**

12 This bill supplements or reduces appropriations otherwise provided for the support and
13 operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding for a 3.0% labor market increase for state employees;
- 17 ▶ provides funding for a 2.5% labor market increase for higher education employees;
- 18 ▶ provides funding for step and lane increases for employees of the Utah Schools for the
19 Deaf and the Blind;
- 20 ▶ provides funding for an average 4.53% increase in health insurance benefits rates for
21 state and higher education employees;
- 22 ▶ provides funding for retirement rate changes for certain state employees;
- 23 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
24 enrolled in a defined contribution plan; and
- 25 ▶ provides funding for other compensation adjustments as authorized.

26 **Money Appropriated in this Bill:**

27 This bill appropriates \$103,367,600 in operating and capital budgets for fiscal year 2021,
28 including:

- 29 ▶ \$25,636,100 from the General Fund;
- 30 ▶ \$37,339,800 from the Education Fund; and
- 31 ▶ \$40,391,700 from various sources as detailed in this bill.



32 This bill appropriates \$245,400 in expendable funds and accounts for fiscal year 2021.

33 This bill appropriates \$340,400 in business-like activities for fiscal year 2021.

34 This bill appropriates \$0 in restricted fund and account transfers for fiscal year 2021,

35 including:

36 ▶ \$23,600 from the General Fund; and

37 ▶ (\$23,600) from various sources as detailed in this bill.

38 This bill appropriates \$900 in fiduciary funds for fiscal year 2021.

39 **Other Special Clauses:**

40 This bill takes effect on July 1, 2020.

41 **Utah Code Sections Affected:**

42 ENACTS UNCODIFIED MATERIAL

43

44 *Be it enacted by the Legislature of the state of Utah:*

45 Section 1. **FY 2021 Appropriations.** Under provisions of Section 67-19-43, Utah Code
 46 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2020 and
 47 ending June 30, 2021 shall be \$26 per pay period. The following sums of money are appropriated for
 48 the fiscal year beginning July 1, 2020 and ending June 30, 2021.

49 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 50 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 51 money from the funds or accounts indicated for the use and support of the government of the state of
 52 Utah.

53 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

54 ATTORNEY GENERAL

55	ITEM 1	To Attorney General	
56		From General Fund	815,400
57		From General Fund, One-Time	102,400
58		From Federal Funds	91,700
59		From Federal Funds, One-Time	11,800
60		From Dedicated Credits Revenue	192,500
61		From Dedicated Credits Revenue, One-Time	24,600
62		From Attorney General Litigation Fund	300
63		From Revenue Transfers	28,000
64		From Revenue Transfers, One-Time	3,600
65		Schedule of Programs:	
66		Administration	196,600
67		Child Protection	290,000
68		Civil	63,400
69		Criminal Prosecution	720,300

70	ITEM 2	To Attorney General - Children's Justice Centers	
71		From General Fund	14,800
72		From General Fund, One-Time	1,700
73		From Dedicated Credits Revenue	1,700
74		From Dedicated Credits Revenue, One-Time	200
75		Schedule of Programs:	
76		Children's Justice Centers	18,400
77	ITEM 3	To Attorney General - Prosecution Council	
78		From General Fund	3,300
79		From General Fund, One-Time	400
80		From Dedicated Credits Revenue	5,100
81		From Dedicated Credits Revenue, One-Time	600
82		From General Fund Restricted - Public Safety Support	9,000
83		From General Fund Restricted - Public Safety Support, One-Time	1,000
84		From Revenue Transfers	4,700
85		From Revenue Transfers, One-Time	600
86		Schedule of Programs:	
87		Prosecution Council	24,700
88	BOARD OF PARDONS AND PAROLE		
89	ITEM 4	To Board of Pardons and Parole	
90		From General Fund	148,800
91		From General Fund, One-Time	21,000
92		Schedule of Programs:	
93		Board of Pardons and Parole	169,800
94	UTAH DEPARTMENT OF CORRECTIONS		
95	ITEM 5	To Utah Department of Corrections - Programs and Operations	
96		From General Fund	7,285,500
97		From General Fund, One-Time	1,124,500
98		Schedule of Programs:	
99		Adult Probation and Parole Administration	81,700
100		Adult Probation and Parole Programs	2,496,400
101		Department Administrative Services	455,000
102		Department Executive Director	199,900
103		Department Training	74,100
104		Prison Operations Administration	54,500
105		Prison Operations Central Utah/Gunnison	1,516,700
106		Prison Operations Draper Facility	2,825,300
107		Prison Operations Inmate Placement	119,200

108	Programming Administration	17,600
109	Programming Skill Enhancement	384,200
110	Programming Treatment	185,400
111	ITEM 6 To Utah Department of Corrections - Department Medical	
112	Services	
113	From General Fund	659,600
114	From General Fund, One-Time	83,200
115	Schedule of Programs:	
116	Medical Services	742,800
117	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
118	ITEM 7 To Judicial Council/State Court Administrator - Administration	
119	From General Fund	3,601,400
120	From General Fund, One-Time	468,400
121	From Federal Funds	13,800
122	From Federal Funds, One-Time	3,000
123	Schedule of Programs:	
124	Administrative Office	132,100
125	Court of Appeals	157,500
126	Courts Security	4,300
127	Data Processing	197,200
128	District Courts	1,878,500
129	Grants Program	16,800
130	Judicial Education	21,400
131	Justice Courts	6,300
132	Juvenile Courts	1,525,600
133	Law Library	31,000
134	Supreme Court	115,900
135	The Legislature intends that salaries for District Court	
136	judges be increased by the same percentage as state employees	
137	generally. Unless otherwise determined by the Legislature, the	
138	salary for a District Court judge for the fiscal year beginning	
139	July 1, 2020 and ending June 30, 2021 shall be \$175,550. The	
140	Legislature intends that other judicial salaries shall be	
141	calculated in accordance with the formula set forth in UCA	
142	Title 67 Chapter 8 Section 2 and rounded to the nearest \$50.	
143	ITEM 8 To Judicial Council/State Court Administrator - Contracts and	
144	Leases	
145	From General Fund	1,200

146	Schedule of Programs:	
147	Contracts and Leases	1,200
148	ITEM 9 To Judicial Council/State Court Administrator - Guardian ad Litem	
149	From General Fund	278,300
150	From General Fund, One-Time	39,000
151	Schedule of Programs:	
152	Guardian ad Litem	317,300
153	ITEM 10 To Judicial Council/State Court Administrator - Jury and Witness	
154	Fees	
155	From General Fund	12,600
156	From General Fund, One-Time	3,300
157	Schedule of Programs:	
158	Jury, Witness, and Interpreter	15,900
159	GOVERNORS OFFICE	
160	ITEM 11 To Governors Office - Commission on Criminal and Juvenile	
161	Justice	
162	From General Fund	72,000
163	From General Fund, One-Time	9,600
164	From Federal Funds	57,900
165	From Federal Funds, One-Time	8,900
166	From Dedicated Credits Revenue	1,600
167	From Dedicated Credits Revenue, One-Time	300
168	From Crime Victim Reparations Fund	45,000
169	From Crime Victim Reparations Fund, One-Time	7,500
170	From General Fund Restricted - Criminal Forfeiture Restricted Account	3,200
171	From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time	
172		100
173	From General Fund Restricted - Law Enforcement Operations	3,200
174	From General Fund Restricted - Law Enforcement Operations, One-Time	100
175	Schedule of Programs:	
176	CCJJ Commission	69,500
177	Extraditions	1,600
178	Judicial Performance Evaluation Commission	14,300
179	Sentencing Commission	4,400
180	State Asset Forfeiture Grant Program	3,300
181	State Task Force Grants	3,300
182	Substance Use and Mental Health Advisory Council	5,300
183	Utah Office for Victims of Crime	107,700

184	ITEM 12	To Governors Office - Governor's Office	
185		From General Fund	123,300
186		From General Fund, One-Time	10,500
187		From Dedicated Credits Revenue	13,700
188		From Dedicated Credits Revenue, One-Time	1,300
189		From Expendable Receipts	300
190		Schedule of Programs:	
191		Administration	89,400
192		Governor's Residence	7,600
193		Literacy Projects	2,100
194		Lt. Governor's Office	42,800
195		Washington Funding	7,200
196		Under provisions of Section 67-22-1, Utah Code	
197		Annotated, the Legislature intends that salaries for Governor	
198		be increased by the same percentage as state employees	
199		generally. Unless otherwise determined by the Legislature the	
200		Governors salary for the fiscal year beginning July 1, 2020 and	
201		ending June 30, 2021 shall be \$165,600. Other constitutional	
202		offices shall be calculated in accordance with the formula set	
203		forth in Section 67-22-1.	
204	ITEM 13	To Governors Office - Governor's Office of Management and	
205		Budget	
206		From General Fund	94,400
207		From General Fund, One-Time	11,000
208		Schedule of Programs:	
209		Administration	25,100
210		Operational Excellence	21,600
211		Planning and Budget Analysis	58,700
212	ITEM 14	To Governors Office - Indigent Defense Commission	
213		From General Fund Restricted - Indigent Defense Resources	20,400
214		From General Fund Restricted - Indigent Defense Resources, One-Time	3,200
215		Schedule of Programs:	
216		Indigent Defense Commission	23,600
217		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
218	ITEM 15	To Department of Human Services - Division of Juvenile Justice	
219		Services - Programs and Operations	
220		From General Fund	1,912,500
221		From General Fund, One-Time	405,900

222	From Federal Funds	42,600
223	From Federal Funds, One-Time	9,000
224	From Dedicated Credits Revenue	7,700
225	From Dedicated Credits Revenue, One-Time	1,400
226	From Expendable Receipts	2,000
227	From Expendable Receipts, One-Time	400
228	From Revenue Transfers	18,400
229	From Revenue Transfers, One-Time	3,700
230	Schedule of Programs:	
231	Administration	118,500
232	Community Programs	161,000
233	Correctional Facilities	542,500
234	Early Intervention Services	593,800
235	Rural Programs	782,300
236	Youth Parole Authority	13,000
237	Case Management	192,500
238	OFFICE OF THE STATE AUDITOR	
239	ITEM 16 To Office of the State Auditor - State Auditor	
240	From General Fund	96,900
241	From General Fund, One-Time	14,600
242	From Dedicated Credits Revenue	78,300
243	From Dedicated Credits Revenue, One-Time	11,800
244	Schedule of Programs:	
245	State Auditor	201,600
246	DEPARTMENT OF PUBLIC SAFETY	
247	ITEM 17 To Department of Public Safety - Driver License	
248	From General Fund	5,000
249	From General Fund, One-Time	1,000
250	From Dedicated Credits Revenue	500
251	From Dedicated Credits Revenue, One-Time	100
252	From Department of Public Safety Restricted Account	677,500
253	From Department of Public Safety Restricted Account, One-Time	143,400
254	From Public Safety Motorcycle Education Fund	2,400
255	From Public Safety Motorcycle Education Fund, One-Time	700
256	From Pass-through	1,600
257	From Pass-through, One-Time	300
258	Schedule of Programs:	
259	Driver License Administration	43,900

260	Driver Records	188,900
261	Driver Services	596,600
262	Motorcycle Safety	3,100
263	ITEM 18 To Department of Public Safety - Emergency Management	
264	From General Fund	116,900
265	From General Fund, One-Time	19,800
266	From Dedicated Credits Revenue	39,700
267	From Dedicated Credits Revenue, One-Time	6,600
268	Schedule of Programs:	
269	Emergency Management	183,000
270	ITEM 19 To Department of Public Safety - Highway Safety	
271	From General Fund	400
272	From General Fund, One-Time	100
273	From Federal Funds	38,600
274	From Federal Funds, One-Time	6,600
275	Schedule of Programs:	
276	Highway Safety	45,700
277	ITEM 20 To Department of Public Safety - Peace Officers' Standards and	
278	Training	
279	From General Fund	59,400
280	From General Fund, One-Time	6,900
281	From Dedicated Credits Revenue	32,100
282	From Dedicated Credits Revenue, One-Time	2,600
283	Schedule of Programs:	
284	Basic Training	54,800
285	POST Administration	24,300
286	Regional/Inservice Training	21,900
287	ITEM 21 To Department of Public Safety - Programs & Operations	
288	From General Fund	2,221,900
289	From General Fund, One-Time	333,800
290	From Federal Funds	23,500
291	From Federal Funds, One-Time	2,000
292	From Dedicated Credits Revenue	203,000
293	From Dedicated Credits Revenue, One-Time	32,200
294	From Department of Public Safety Restricted Account	271,800
295	From Department of Public Safety Restricted Account, One-Time	34,400
296	From General Fund Restricted - Fire Academy Support	47,000
297	From General Fund Restricted - Fire Academy Support, One-Time	10,300

298	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	70,800
299	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct., One-Time	10,500
300	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
301	Protection Account	1,100
302	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
303	Protection Account, One-Time	200
304	From Revenue Transfers	12,800
305	From Revenue Transfers, One-Time	800
306	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	3,600
307	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau, One-Time	100
308	Schedule of Programs:	
309	Aero Bureau	18,100
310	CITS Administration	15,300
311	CITS Communications	316,900
312	CITS State Bureau of Investigation	153,500
313	CITS State Crime Labs	171,000
314	Department Commissioner's Office	114,700
315	Department Fleet Management	2,700
316	Department Grants	34,400
317	Department Intelligence Center	39,400
318	Fire Marshall - Fire Fighter Training	14,000
319	Fire Marshall - Fire Operations	59,800
320	Highway Patrol - Administration	33,300
321	Highway Patrol - Commercial Vehicle	152,600
322	Highway Patrol - Field Operations	1,534,800
323	Highway Patrol - Protective Services	213,100
324	Highway Patrol - Safety Inspections	27,300
325	Highway Patrol - Special Enforcement	219,000
326	Highway Patrol - Special Services	135,500
327	Highway Patrol - Technology Services	24,400
328	ITEM 22 To Department of Public Safety - Bureau of Criminal	
329	Identification	
330	From General Fund	6,800
331	From General Fund, One-Time	1,200
332	From Dedicated Credits Revenue	141,400
333	From Dedicated Credits Revenue, One-Time	26,000
334	From General Fund Restricted - Concealed Weapons Account	82,700
335	From General Fund Restricted - Concealed Weapons Account, One-Time	15,200

336	From Revenue Transfers	800
337	From Revenue Transfers, One-Time	100
338	Schedule of Programs:	
339	Non-Government/Other Services	274,200
340	STATE TREASURER	
341	ITEM 23 To State Treasurer	
342	From General Fund	24,100
343	From General Fund, One-Time	2,300
344	From Dedicated Credits Revenue	19,000
345	From Dedicated Credits Revenue, One-Time	1,500
346	From Land Trusts Protection and Advocacy Account	8,500
347	From Land Trusts Protection and Advocacy Account, One-Time	700
348	From Unclaimed Property Trust	38,300
349	From Unclaimed Property Trust, One-Time	6,200
350	Schedule of Programs:	
351	Advocacy Office	9,200
352	Money Management Council	3,300
353	Treasury and Investment	43,600
354	Unclaimed Property	44,500
355	INFRASTRUCTURE AND GENERAL GOVERNMENT	
356	DEPARTMENT OF ADMINISTRATIVE SERVICES	
357	ITEM 24 To Department of Administrative Services - Administrative Rules	
358	From General Fund	11,800
359	From General Fund, One-Time	2,600
360	Schedule of Programs:	
361	DAR Administration	14,400
362	ITEM 25 To Department of Administrative Services - DFCM	
363	Administration	
364	From General Fund	86,600
365	From General Fund, One-Time	11,800
366	From Education Fund	18,100
367	From Education Fund, One-Time	2,700
368	From Dedicated Credits Revenue	24,700
369	From Dedicated Credits Revenue, One-Time	3,500
370	From Capital Projects Fund	62,900
371	From Capital Projects Fund, One-Time	9,300
372	Schedule of Programs:	
373	DFCM Administration	206,400

374	Energy Program	13,200
375	ITEM 26 To Department of Administrative Services - Executive Director	
376	From General Fund	25,300
377	From General Fund, One-Time	3,100
378	Schedule of Programs:	
379	Executive Director	28,400
380	ITEM 27 To Department of Administrative Services - Finance - Mandated	
381	From General Fund	(2,728,000)
382	From General Fund, One-Time	(4,500,000)
383	Schedule of Programs:	
384	State Employee Benefits	(7,228,000)
385	ITEM 28 To Department of Administrative Services - Finance	
386	Administration	
387	From General Fund	126,700
388	From General Fund, One-Time	22,600
389	From Dedicated Credits Revenue	37,400
390	From Dedicated Credits Revenue, One-Time	7,100
391	From Gen. Fund Rest. - Internal Service Fund Overhead	15,500
392	From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time	2,200
393	Schedule of Programs:	
394	Finance Director's Office	19,800
395	Financial Information Systems	52,100
396	Financial Reporting	61,200
397	Payables/Disbursing	53,600
398	Payroll	24,800
399	ITEM 29 To Department of Administrative Services - Inspector General of	
400	Medicaid Services	
401	From General Fund	32,200
402	From General Fund, One-Time	5,400
403	From Medicaid Expansion Fund	1,100
404	From Medicaid Expansion Fund, One-Time	200
405	From Revenue Transfers	62,700
406	From Revenue Transfers, One-Time	10,600
407	Schedule of Programs:	
408	Inspector General of Medicaid Services	112,200
409	ITEM 30 To Department of Administrative Services - Judicial Conduct	
410	Commission	
411	From General Fund	6,600

412	From General Fund, One-Time	700
413	Schedule of Programs:	
414	Judicial Conduct Commission	7,300
415	ITEM 31 To Department of Administrative Services - Purchasing	
416	From General Fund	43,600
417	From General Fund, One-Time	4,200
418	Schedule of Programs:	
419	Purchasing and General Services	47,800
420	ITEM 32 To Department of Administrative Services - State Archives	
421	From General Fund	61,300
422	From General Fund, One-Time	10,500
423	From Federal Funds	700
424	From Federal Funds, One-Time	200
425	From Dedicated Credits Revenue	4,500
426	From Dedicated Credits Revenue, One-Time	900
427	Schedule of Programs:	
428	Archives Administration	13,700
429	Patron Services	16,200
430	Preservation Services	28,400
431	Records Analysis	19,800
432	DEPARTMENT OF TECHNOLOGY SERVICES	
433	ITEM 33 To Department of Technology Services - Chief Information	
434	Officer	
435	From General Fund	15,000
436	From General Fund, One-Time	700
437	Schedule of Programs:	
438	Chief Information Officer	15,700
439	ITEM 34 To Department of Technology Services - Integrated Technology	
440	Division	
441	From General Fund	17,500
442	From General Fund, One-Time	2,600
443	From Federal Funds	7,000
444	From Federal Funds, One-Time	1,000
445	From Dedicated Credits Revenue	16,800
446	From Dedicated Credits Revenue, One-Time	2,500
447	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	4,600
448	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct., One-Time	700
449	Schedule of Programs:	

450	Automated Geographic Reference Center	52,700
451	TRANSPORTATION	
452	ITEM 35 To Transportation - Aeronautics	
453	From Dedicated Credits Revenue	11,100
454	From Dedicated Credits Revenue, One-Time	1,300
455	From Aeronautics Restricted Account	41,500
456	From Aeronautics Restricted Account, One-Time	5,700
457	Schedule of Programs:	
458	Administration	26,900
459	Airplane Operations	32,700
460	ITEM 36 To Transportation - Engineering Services	
461	From Transportation Fund	716,000
462	From Transportation Fund, One-Time	113,700
463	From Federal Funds	272,300
464	From Federal Funds, One-Time	41,500
465	From Dedicated Credits Revenue	1,100
466	From Dedicated Credits Revenue, One-Time	200
467	Schedule of Programs:	
468	Civil Rights	8,300
469	Construction Management	67,100
470	Engineer Development Pool	71,000
471	Engineering Services	101,800
472	Environmental	80,000
473	Highway Project Management Team	12,900
474	Materials Lab	172,700
475	Preconstruction Admin	90,900
476	Program Development	257,700
477	Research	52,500
478	Right-of-Way	98,300
479	Structures	131,600
480	ITEM 37 To Transportation - Operations/Maintenance Management	
481	From Transportation Fund	2,573,600
482	From Transportation Fund, One-Time	461,200
483	From Federal Funds	215,400
484	From Federal Funds, One-Time	39,700
485	From Dedicated Credits Revenue	42,900
486	From Dedicated Credits Revenue, One-Time	7,900
487	Schedule of Programs:	

488	Field Crews	525,500	
489	Maintenance Planning	84,600	
490	Region 1	375,100	
491	Region 2	493,900	
492	Region 3	339,700	
493	Region 4	701,500	
494	Seasonal Pools	85,200	
495	Shops	267,200	
496	Traffic Operations Center	355,100	
497	Traffic Safety/Tramway	112,900	
498	ITEM 38 To Transportation - Region Management		
499	From Transportation Fund		820,400
500	From Transportation Fund, One-Time		140,300
501	From Federal Funds		95,100
502	From Federal Funds, One-Time		16,000
503	From Dedicated Credits Revenue		1,100
504	From Dedicated Credits Revenue, One-Time		100
505	Schedule of Programs:		
506	Cedar City	8,200	
507	Price	15,100	
508	Region 1	236,000	
509	Region 2	353,600	
510	Region 3	203,200	
511	Region 4	248,200	
512	Richfield	8,700	
513	ITEM 39 To Transportation - Support Services		
514	From Transportation Fund		466,100
515	From Transportation Fund, One-Time		78,900
516	From Federal Funds		92,900
517	From Federal Funds, One-Time		17,100
518	Schedule of Programs:		
519	Administrative Services	62,100	
520	Community Relations	43,000	
521	Comptroller	113,300	
522	Data Processing	4,500	
523	Human Resources Management	44,500	
524	Internal Auditor	42,300	
525	Ports of Entry	278,000	

526	Procurement	45,000
527	Risk Management	22,300
528	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
529	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
530	ITEM 40 To Department of Alcoholic Beverage Control - DABC Operations	
531	From Liquor Control Fund	687,400
532	From Liquor Control Fund, One-Time	83,300
533	Schedule of Programs:	
534	Administration	21,600
535	Executive Director	108,700
536	Stores and Agencies	547,700
537	Warehouse and Distribution	92,700
538	DEPARTMENT OF COMMERCE	
539	ITEM 41 To Department of Commerce - Building Inspector Training	
540	From Dedicated Credits Revenue	2,400
541	From Dedicated Credits Revenue, One-Time	600
542	Schedule of Programs:	
543	Building Inspector Training	3,000
544	ITEM 42 To Department of Commerce - Commerce General Regulation	
545	From General Fund	1,600
546	From General Fund, One-Time	200
547	From Federal Funds	8,400
548	From Federal Funds, One-Time	1,300
549	From Dedicated Credits Revenue	42,200
550	From Dedicated Credits Revenue, One-Time	6,100
551	From General Fund Restricted - Commerce Service Account	510,200
552	From General Fund Restricted - Commerce Service Account, One-Time	78,800
553	From General Fund Restricted - Factory Built Housing Fees	2,000
554	From General Fund Restricted - Factory Built Housing Fees, One-Time	300
555	From Gen. Fund Rest. - Geologist Education and Enforcement	400
556	From Gen. Fund Rest. - Geologist Education and Enforcement, One-Time	100
557	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	1,200
558	From Gen. Fund Rest. - Nurse Education & Enforcement Acct., One-Time	200
559	From General Fund Restricted - Pawnbroker Operations	3,800
560	From General Fund Restricted - Pawnbroker Operations, One-Time	700
561	From General Fund Restricted - Public Utility Restricted Acct.	109,400
562	From General Fund Restricted - Public Utility Restricted Acct., One-Time	17,600
563	From Revenue Transfers	4,100

564	From Revenue Transfers, One-Time	700
565	From Pass-through	2,600
566	From Pass-through, One-Time	500
567	Schedule of Programs:	
568	Administration	70,300
569	Consumer Protection	78,200
570	Corporations and Commercial Code	79,200
571	Occupational and Professional Licensing	286,000
572	Office of Consumer Services	21,900
573	Public Utilities	117,900
574	Real Estate	63,100
575	Securities	75,800
576	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
577	ITEM 43 To Governor's Office of Economic Development - Administration	
578	From General Fund	53,800
579	From General Fund, One-Time	8,700
580	Schedule of Programs:	
581	Administration	62,500
582	ITEM 44 To Governor's Office of Economic Development - Business	
583	Development	
584	From General Fund	113,900
585	From General Fund, One-Time	15,200
586	From Federal Funds	7,000
587	From Federal Funds, One-Time	900
588	From Dedicated Credits Revenue	3,600
589	From Dedicated Credits Revenue, One-Time	400
590	From General Fund Restricted - Industrial Assistance Account	3,700
591	From General Fund Restricted - Industrial Assistance Account, One-Time	500
592	Schedule of Programs:	
593	Corporate Recruitment and Business Services	96,100
594	Outreach and International Trade	49,100
595	ITEM 45 To Governor's Office of Economic Development - Office of	
596	Tourism	
597	From General Fund	73,000
598	From General Fund, One-Time	12,000
599	From Dedicated Credits Revenue	7,200
600	From Dedicated Credits Revenue, One-Time	1,400
601	From General Fund Rest. - Motion Picture Incentive Acct.	11,900

602	From General Fund Rest. - Motion Picture Incentive Acct., One-Time	1,300
603	Schedule of Programs:	
604	Administration	22,700
605	Film Commission	20,400
606	Operations and Fulfillment	63,700
607	ITEM 46 To Governor's Office of Economic Development - Pete Suazo	
608	Utah Athletics Commission	
609	From General Fund	3,200
610	From Dedicated Credits Revenue	1,300
611	Schedule of Programs:	
612	Pete Suazo Utah Athletics Commission	4,500
613	ITEM 47 To Governor's Office of Economic Development - Talent Ready	
614	Utah Center	
615	From General Fund	11,400
616	From General Fund, One-Time	700
617	Schedule of Programs:	
618	Talent Ready Utah Center	9,700
619	Utah Works Program	2,400
620	FINANCIAL INSTITUTIONS	
621	ITEM 48 To Financial Institutions - Financial Institutions Administration	
622	From General Fund Restricted - Financial Institutions	181,000
623	From General Fund Restricted - Financial Institutions, One-Time	30,200
624	Schedule of Programs:	
625	Administration	211,200
626	DEPARTMENT OF HERITAGE AND ARTS	
627	ITEM 49 To Department of Heritage and Arts - Administration	
628	From General Fund	66,700
629	From General Fund, One-Time	10,300
630	From Dedicated Credits Revenue	1,300
631	From Dedicated Credits Revenue, One-Time	100
632	Schedule of Programs:	
633	Administrative Services	40,600
634	Executive Director's Office	22,000
635	Information Technology	4,800
636	Utah Multicultural Affairs Office	11,000
637	ITEM 50 To Department of Heritage and Arts - Division of Arts and	
638	Museums	
639	From General Fund	46,300

640	From General Fund, One-Time	6,800
641	From Dedicated Credits Revenue	2,200
642	From Dedicated Credits Revenue, One-Time	300
643	Schedule of Programs:	
644	Administration	10,800
645	Community Arts Outreach	44,800
646	ITEM 51 To Department of Heritage and Arts - Commission on Service and	
647	Volunteerism	
648	From General Fund	1,800
649	From General Fund, One-Time	400
650	From Federal Funds	18,400
651	From Federal Funds, One-Time	3,500
652	Schedule of Programs:	
653	Commission on Service and Volunteerism	24,100
654	ITEM 52 To Department of Heritage and Arts - Indian Affairs	
655	From General Fund	8,400
656	From General Fund, One-Time	700
657	Schedule of Programs:	
658	Indian Affairs	9,100
659	ITEM 53 To Department of Heritage and Arts - State History	
660	From General Fund	59,100
661	From General Fund, One-Time	8,300
662	From Federal Funds	24,700
663	From Federal Funds, One-Time	3,000
664	From Dedicated Credits Revenue	2,800
665	From Dedicated Credits Revenue, One-Time	400
666	Schedule of Programs:	
667	Administration	11,100
668	Historic Preservation and Antiquities	48,700
669	Library and Collections	19,400
670	Public History, Communication and Information	19,100
671	ITEM 54 To Department of Heritage and Arts - State Library	
672	From General Fund	65,900
673	From General Fund, One-Time	11,500
674	From Federal Funds	12,400
675	From Federal Funds, One-Time	2,300
676	From Dedicated Credits Revenue	40,700
677	From Dedicated Credits Revenue, One-Time	7,100

678	Schedule of Programs:		
679	Administration		9,100
680	Blind and Disabled		54,300
681	Bookmobile		25,200
682	Library Development		22,800
683	Library Resources		28,500
684	ITEM 55 To Department of Heritage and Arts - Stem Action Center		
685	From General Fund		22,900
686	From General Fund, One-Time		2,800
687	From Dedicated Credits Revenue		11,600
688	From Dedicated Credits Revenue, One-Time		1,300
689	Schedule of Programs:		
690	STEM Action Center		38,600
691	INSURANCE DEPARTMENT		
692	ITEM 56 To Insurance Department - Bail Bond Program		
693	From General Fund Restricted - Bail Bond Surety Administration		1,200
694	Schedule of Programs:		
695	Bail Bond Program		1,200
696	ITEM 57 To Insurance Department - Health Insurance Actuary		
697	From General Fund Rest. - Health Insurance Actuarial Review		5,600
698	From General Fund Rest. - Health Insurance Actuarial Review, One-Time		700
699	Schedule of Programs:		
700	Health Insurance Actuary		6,300
701	ITEM 58 To Insurance Department - Insurance Department Administration		
702	From General Fund		300
703	From Federal Funds		7,400
704	From Federal Funds, One-Time		1,000
705	From General Fund Restricted - Captive Insurance		36,700
706	From General Fund Restricted - Captive Insurance, One-Time		5,800
707	From General Fund Restricted - Insurance Department Acct.		210,500
708	From General Fund Restricted - Insurance Department Acct., One-Time		28,200
709	From General Fund Rest. - Insurance Fraud Investigation Acct.		51,600
710	From General Fund Rest. - Insurance Fraud Investigation Acct., One-Time		3,800
711	Schedule of Programs:		
712	Administration		246,100
713	Captive Insurers		42,500
714	Insurance Fraud Program		56,700
715	ITEM 59 To Insurance Department - Title Insurance Program		

716	From General Fund Rest. - Title Licensee Enforcement Acct.	3,500
717	From General Fund Rest. - Title Licensee Enforcement Acct., One-Time	700
718	Schedule of Programs:	
719	Title Insurance Program	4,200
720	LABOR COMMISSION	
721	ITEM 60 To Labor Commission	
722	From General Fund	163,200
723	From General Fund, One-Time	23,800
724	From Federal Funds	81,900
725	From Federal Funds, One-Time	13,400
726	From Dedicated Credits Revenue	3,400
727	From Dedicated Credits Revenue, One-Time	400
728	From Employers' Reinsurance Fund	1,800
729	From Employers' Reinsurance Fund, One-Time	200
730	From General Fund Restricted - Industrial Accident Account	89,200
731	From General Fund Restricted - Industrial Accident Account, One-Time	13,500
732	From General Fund Restricted - Workplace Safety Account	14,500
733	From General Fund Restricted - Workplace Safety Account, One-Time	2,500
734	Schedule of Programs:	
735	Adjudication	50,000
736	Administration	40,600
737	Antidiscrimination and Labor	75,400
738	Boiler, Elevator and Coal Mine Safety Division	57,200
739	Industrial Accidents	55,000
740	Utah Occupational Safety and Health	127,000
741	Workplace Safety	2,600
742	PUBLIC SERVICE COMMISSION	
743	ITEM 61 To Public Service Commission	
744	From General Fund Restricted - Public Utility Restricted Acct.	69,500
745	From General Fund Restricted - Public Utility Restricted Acct., One-Time	10,800
746	From Revenue Transfers	300
747	Schedule of Programs:	
748	Administration	80,600
749	UTAH STATE TAX COMMISSION	
750	ITEM 62 To Utah State Tax Commission - Tax Administration	
751	From General Fund	683,800
752	From General Fund, One-Time	118,600
753	From Education Fund	503,200

754	From Education Fund, One-Time	86,200
755	From Federal Funds	16,500
756	From Federal Funds, One-Time	2,900
757	From Dedicated Credits Revenue	188,400
758	From Dedicated Credits Revenue, One-Time	34,400
759	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
760	Account	95,300
761	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
762	Account, One-Time	13,700
763	From General Fund Rest. - Sales and Use Tax Admin Fees	264,300
764	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	44,800
765	From Revenue Transfers	4,600
766	From Revenue Transfers, One-Time	800
767	From Uninsured Motorist Identification Restricted Account	3,700
768	From Uninsured Motorist Identification Restricted Account, One-Time	700
769	Schedule of Programs:	
770	Administration Division	293,100
771	Auditing Division	425,400
772	Motor Vehicle Enforcement Division	113,000
773	Motor Vehicles	463,200
774	Property Tax Division	180,200
775	Seasonal Employees	4,800
776	Tax Payer Services	408,300
777	Tax Processing Division	173,900
778	SOCIAL SERVICES	
779	DEPARTMENT OF HEALTH	
780	ITEM 63 To Department of Health - Children's Health Insurance Program	
781	From General Fund	4,000
782	From General Fund, One-Time	(100)
783	From Federal Funds	13,100
784	From Federal Funds, One-Time	2,200
785	Schedule of Programs:	
786	Children's Health Insurance Program	19,200
787	ITEM 64 To Department of Health - Disease Control and Prevention	
788	From General Fund	306,200
789	From General Fund, One-Time	38,900
790	From Federal Funds	510,400
791	From Federal Funds, One-Time	96,700

792	From Dedicated Credits Revenue	172,600
793	From Dedicated Credits Revenue, One-Time	23,900
794	From Expendable Receipts	3,800
795	From Expendable Receipts, One-Time	700
796	From Expendable Receipts - Rebates	31,700
797	From Expendable Receipts - Rebates, One-Time	6,100
798	From Department of Public Safety Restricted Account	2,700
799	From Department of Public Safety Restricted Account, One-Time	200
800	From Gen. Fund Rest. - State Lab Drug Testing Account	11,200
801	From Gen. Fund Rest. - State Lab Drug Testing Account, One-Time	1,700
802	From Revenue Transfers	23,700
803	From Revenue Transfers, One-Time	4,500
804	Schedule of Programs:	
805	Clinical and Environmental Lab Certification Programs	19,900
806	Epidemiology	331,300
807	General Administration	51,900
808	Health Promotion	401,200
809	Utah Public Health Laboratory	242,000
810	Office of the Medical Examiner	188,700
811	ITEM 65 To Department of Health - Executive Director's Operations	
812	From General Fund	129,800
813	From General Fund, One-Time	19,500
814	From Federal Funds	101,000
815	From Federal Funds, One-Time	14,500
816	From Dedicated Credits Revenue	56,300
817	From Dedicated Credits Revenue, One-Time	9,400
818	From Revenue Transfers	50,600
819	From Revenue Transfers, One-Time	8,000
820	Schedule of Programs:	
821	Center for Health Data and Informatics	160,700
822	Executive Director	98,800
823	Office of Internal Audit	25,900
824	Program Operations	103,700
825	ITEM 66 To Department of Health - Family Health and Preparedness	
826	From General Fund	260,600
827	From General Fund, One-Time	46,800
828	From Federal Funds	383,800
829	From Federal Funds, One-Time	65,700

830	From Dedicated Credits Revenue	89,900
831	From Dedicated Credits Revenue, One-Time	15,300
832	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	2,300
833	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account, One-Time	
834		500
835	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	800
836	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp., One-Time	200
837	From Revenue Transfers	103,600
838	From Revenue Transfers, One-Time	18,800
839	Schedule of Programs:	
840	Children with Special Health Care Needs	303,800
841	Director's Office	71,100
842	Emergency Medical Services and Preparedness	75,000
843	Health Facility Licensing and Certification	291,000
844	Maternal and Child Health	153,200
845	Primary Care	25,000
846	Public Health and Health Care Preparedness	69,200
847	ITEM 67 To Department of Health - Medicaid and Health Financing	
848	From General Fund	103,200
849	From General Fund, One-Time	18,000
850	From Federal Funds	486,700
851	From Federal Funds, One-Time	85,400
852	From Expendable Receipts	132,700
853	From Expendable Receipts, One-Time	23,200
854	From Medicaid Expansion Fund	46,200
855	From Medicaid Expansion Fund, One-Time	8,700
856	From Nursing Care Facilities Provider Assessment Fund	22,400
857	From Nursing Care Facilities Provider Assessment Fund, One-Time	3,900
858	From Revenue Transfers	54,300
859	From Revenue Transfers, One-Time	9,900
860	Schedule of Programs:	
861	Authorization and Community Based Services	146,300
862	Coverage and Reimbursement Policy	127,500
863	Director's Office	88,300
864	Eligibility Policy	104,400
865	Financial Services	130,300
866	Managed Health Care	243,100
867	Medicaid Operations	154,700

868	ITEM 68	To Department of Health - Medicaid Services	
869		From General Fund	95,000
870		From General Fund, One-Time	15,800
871		From Federal Funds	174,100
872		From Federal Funds, One-Time	23,900
873		From Dedicated Credits Revenue	44,200
874		From Dedicated Credits Revenue, One-Time	7,700
875		From Revenue Transfers	10,300
876		From Revenue Transfers, One-Time	1,700
877		Schedule of Programs:	
878		Home and Community Based Waivers	36,400
879		Other Services	156,300
880		Pharmacy	23,700
881		Provider Reimbursement Information System for Medicaid	156,300
882	ITEM 69	To Department of Health - Primary Care Workforce Financial	
883		Assistance	
884		From General Fund	100
885		From Federal Funds	2,800
886		From Federal Funds, One-Time	100
887		Schedule of Programs:	
888		Primary Care Workforce Financial Assistance	3,000
889	ITEM 70	To Department of Health - Rural Physicians Loan Repayment	
890		Assistance	
891		From General Fund	5,400
892		From General Fund, One-Time	200
893		Schedule of Programs:	
894		Rural Physicians Loan Repayment Program	5,600
895		DEPARTMENT OF HUMAN SERVICES	
896	ITEM 71	To Department of Human Services - Division of Aging and Adult	
897		Services	
898		From General Fund	134,500
899		From General Fund, One-Time	24,100
900		From Federal Funds	21,100
901		From Federal Funds, One-Time	2,900
902		Schedule of Programs:	
903		Administration - DAAS	47,800
904		Adult Protective Services	120,600
905		Aging Alternatives	3,900

906		Aging Waiver Services	10,300
907	ITEM 72	To Department of Human Services - Division of Child and Family	
908		Services	
909		From General Fund	1,907,100
910		From General Fund, One-Time	332,900
911		From Federal Funds	592,900
912		From Federal Funds, One-Time	103,200
913		From Expendable Receipts	2,000
914		From Expendable Receipts, One-Time	300
915		From Gen. Fund Rest. - Victims of Domestic Violence Services Acct	1,000
916		From Gen. Fund Rest. - Victims of Domestic Violence Services Acct, One-Time	
917			200
918		Schedule of Programs:	
919		Administration - DCFS	142,300
920		Child Welfare Management Information System	45,600
921		Domestic Violence	12,000
922		Facility-Based Services	18,500
923		Minor Grants	44,800
924		Service Delivery	2,676,400
925	ITEM 73	To Department of Human Services - Executive Director	
926		Operations	
927		From General Fund	269,200
928		From General Fund, One-Time	46,200
929		From Federal Funds	152,400
930		From Federal Funds, One-Time	25,700
931		From Dedicated Credits Revenue	20,100
932		From Dedicated Credits Revenue, One-Time	4,300
933		From Revenue Transfers	81,500
934		From Revenue Transfers, One-Time	13,300
935		Schedule of Programs:	
936		Executive Director's Office	163,700
937		Fiscal Operations	88,800
938		Information Technology	10,200
939		Legal Affairs	17,500
940		Office of Licensing	161,500
941		Office of Quality and Design	157,200
942		Utah Developmental Disabilities Council	13,800
943	ITEM 74	To Department of Human Services - Office of Public Guardian	

944	From General Fund	16,900
945	From General Fund, One-Time	3,100
946	From Federal Funds	900
947	From Federal Funds, One-Time	200
948	From Revenue Transfers	11,200
949	From Revenue Transfers, One-Time	2,100
950	Schedule of Programs:	
951	Office of Public Guardian	34,400
952	ITEM 75 To Department of Human Services - Office of Recovery Services	
953	From General Fund	255,200
954	From General Fund, One-Time	50,400
955	From Federal Funds	438,100
956	From Federal Funds, One-Time	85,200
957	From Dedicated Credits Revenue	216,300
958	From Dedicated Credits Revenue, One-Time	41,800
959	From Medicaid Expansion Fund	1,300
960	From Medicaid Expansion Fund, One-Time	300
961	From Revenue Transfers	59,500
962	From Revenue Transfers, One-Time	12,600
963	Schedule of Programs:	
964	Administration - ORS	44,900
965	Child Support Services	822,400
966	Children in Care Collections	27,900
967	Electronic Technology	83,900
968	Financial Services	72,900
969	Medical Collections	108,700
970	ITEM 76 To Department of Human Services - Division of Services for	
971	People with Disabilities	
972	From General Fund	482,500
973	From General Fund, One-Time	70,300
974	From Federal Funds	12,000
975	From Federal Funds, One-Time	2,000
976	From Dedicated Credits Revenue	45,000
977	From Dedicated Credits Revenue, One-Time	5,900
978	From Revenue Transfers	832,900
979	From Revenue Transfers, One-Time	113,300
980	Schedule of Programs:	
981	Administration - DSPD	151,900

982	Service Delivery	209,600
983	Utah State Developmental Center	1,202,400
984	ITEM 77 To Department of Human Services - Division of Substance Abuse	
985	and Mental Health	
986	From General Fund	1,481,700
987	From General Fund, One-Time	185,200
988	From Federal Funds	68,700
989	From Federal Funds, One-Time	10,100
990	From Dedicated Credits Revenue	86,700
991	From Dedicated Credits Revenue, One-Time	10,700
992	From Expendable Receipts	400
993	From Expendable Receipts, One-Time	100
994	From Revenue Transfers	416,900
995	From Revenue Transfers, One-Time	52,400
996	Schedule of Programs:	
997	Administration - DSAMH	117,900
998	Community Mental Health Services	54,300
999	State Hospital	2,105,000
1000	State Substance Abuse Services	35,700
1001	DEPARTMENT OF WORKFORCE SERVICES	
1002	ITEM 78 To Department of Workforce Services - Administration	
1003	From General Fund	75,800
1004	From General Fund, One-Time	14,100
1005	From Federal Funds	179,500
1006	From Federal Funds, One-Time	32,300
1007	From Dedicated Credits Revenue	2,900
1008	From Dedicated Credits Revenue, One-Time	500
1009	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	400
1010	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	100
1011	From Navajo Revitalization Fund	300
1012	From Permanent Community Impact Loan Fund	2,600
1013	From Permanent Community Impact Loan Fund, One-Time	500
1014	From Revenue Transfers	46,200
1015	From Revenue Transfers, One-Time	8,800
1016	Schedule of Programs:	
1017	Administrative Support	260,300
1018	Communications	43,600
1019	Executive Director's Office	28,200

1020	Internal Audit	31,900
1021	ITEM 79 To Department of Workforce Services - General Assistance	
1022	From General Fund	23,900
1023	From General Fund, One-Time	5,800
1024	From Revenue Transfers	1,200
1025	From Revenue Transfers, One-Time	300
1026	Schedule of Programs:	
1027	General Assistance	31,200
1028	ITEM 80 To Department of Workforce Services - Housing and Community	
1029	Development	
1030	From General Fund	12,900
1031	From General Fund, One-Time	2,300
1032	From Federal Funds	72,800
1033	From Federal Funds, One-Time	13,300
1034	From Dedicated Credits Revenue	3,700
1035	From Dedicated Credits Revenue, One-Time	700
1036	From Expendable Receipts	1,100
1037	From Expendable Receipts, One-Time	200
1038	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1039		5,400
1040	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
1041	One-Time	1,100
1042	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,300
1043	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	400
1044	From Housing Opportunities for Low Income Households	5,300
1045	From Housing Opportunities for Low Income Households, One-Time	1,100
1046	From Navajo Revitalization Fund	700
1047	From Navajo Revitalization Fund, One-Time	100
1048	From Olene Walker Housing Loan Fund	5,300
1049	From Olene Walker Housing Loan Fund, One-Time	1,100
1050	From OWHT-Fed Home	5,300
1051	From OWHT-Fed Home, One-Time	1,100
1052	From OWHTF-Low Income Housing	5,300
1053	From OWHTF-Low Income Housing, One-Time	1,100
1054	From Permanent Community Impact Loan Fund	16,100
1055	From Permanent Community Impact Loan Fund, One-Time	2,700
1056	From Qualified Emergency Food Agencies Fund	300
1057	From Uintah Basin Revitalization Fund	300

1058	Schedule of Programs:	
1059	Community Development	42,800
1060	Community Development Administration	41,900
1061	Community Services	6,900
1062	HEAT	8,900
1063	Homeless Committee	16,500
1064	Housing Development	29,000
1065	Weatherization Assistance	16,000
1066	ITEM 81 To Department of Workforce Services - Operations and Policy	
1067	From General Fund	891,000
1068	From General Fund, One-Time	179,700
1069	From Federal Funds	1,442,100
1070	From Federal Funds, One-Time	288,800
1071	From Dedicated Credits Revenue	11,000
1072	From Dedicated Credits Revenue, One-Time	2,100
1073	From Expendable Receipts	18,300
1074	From Expendable Receipts, One-Time	3,700
1075	From Medicaid Expansion Fund	91,800
1076	From Medicaid Expansion Fund, One-Time	18,300
1077	From General Fund Restricted - School Readiness Account	43,400
1078	From General Fund Restricted - School Readiness Account, One-Time	9,000
1079	From Revenue Transfers	655,600
1080	From Revenue Transfers, One-Time	131,000
1081	Schedule of Programs:	
1082	Eligibility Services	2,137,800
1083	Utah Data Research Center	19,300
1084	Workforce Development	1,545,300
1085	Workforce Research and Analysis	83,400
1086	ITEM 82 To Department of Workforce Services - State Office of	
1087	Rehabilitation	
1088	From General Fund	315,200
1089	From General Fund, One-Time	54,300
1090	From Federal Funds	680,200
1091	From Federal Funds, One-Time	113,600
1092	From Dedicated Credits Revenue	7,700
1093	From Dedicated Credits Revenue, One-Time	1,400
1094	From Expendable Receipts	9,800
1095	From Expendable Receipts, One-Time	1,600

1096	From Revenue Transfers	800
1097	From Revenue Transfers, One-Time	100
1098	Schedule of Programs:	
1099	Blind and Visually Impaired	100,400
1100	Deaf and Hard of Hearing	90,300
1101	Disability Determination	287,300
1102	Executive Director	8,200
1103	Rehabilitation Services	698,500
1104	ITEM 83 To Department of Workforce Services - Unemployment Insurance	
1105	From General Fund	22,300
1106	From General Fund, One-Time	4,200
1107	From Federal Funds	507,700
1108	From Federal Funds, One-Time	104,300
1109	From Dedicated Credits Revenue	12,900
1110	From Dedicated Credits Revenue, One-Time	2,600
1111	From Expendable Receipts	700
1112	From Expendable Receipts, One-Time	100
1113	From Revenue Transfers	3,000
1114	From Revenue Transfers, One-Time	600
1115	Schedule of Programs:	
1116	Adjudication	113,700
1117	Unemployment Insurance Administration	544,700
1118	HIGHER EDUCATION	
1119	UNIVERSITY OF UTAH	
1120	ITEM 84 To University of Utah - Education and General	
1121	From Education Fund	10,102,000
1122	From Dedicated Credits Revenue	3,339,000
1123	Schedule of Programs:	
1124	Education and General	13,355,900
1125	Operations and Maintenance	85,100
1126	ITEM 85 To University of Utah - Educationally Disadvantaged	
1127	From Education Fund	11,200
1128	Schedule of Programs:	
1129	Educationally Disadvantaged	11,200
1130	ITEM 86 To University of Utah - School of Medicine	
1131	From Education Fund	1,082,300
1132	From Dedicated Credits Revenue	360,800
1133	Schedule of Programs:	

1134		School of Medicine	1,443,100
1135	ITEM 87	To University of Utah - University Hospital	
1136		From Education Fund	163,400
1137		Schedule of Programs:	
1138		University Hospital	153,100
1139		Miners' Hospital	10,300
1140	ITEM 88	To University of Utah - School of Dentistry	
1141		From Education Fund	102,700
1142		From Dedicated Credits Revenue	34,100
1143		Schedule of Programs:	
1144		School of Dentistry	136,800
1145	ITEM 89	To University of Utah - Public Service	
1146		From Education Fund	42,700
1147		Schedule of Programs:	
1148		Seismograph Stations	17,200
1149		Natural History Museum of Utah	22,200
1150		State Arboretum	3,300
1151	ITEM 90	To University of Utah - Statewide TV Administration	
1152		From Education Fund	64,600
1153		Schedule of Programs:	
1154		Public Broadcasting	64,600
1155	ITEM 91	To University of Utah - Poison Control Center	
1156		From Education Fund	75,200
1157		Schedule of Programs:	
1158		Poison Control Center	75,200
1159	ITEM 92	To University of Utah - Center on Aging	
1160		From Education Fund	2,900
1161		Schedule of Programs:	
1162		Center on Aging	2,900
1163	ITEM 93	To University of Utah - Rocky Mountain Center for Occupational	
1164		and Environmental Health	
1165		From Education Fund	4,700
1166		Schedule of Programs:	
1167		Center for Occupational and Environmental Health	4,700
1168		UTAH STATE UNIVERSITY	
1169	ITEM 94	To Utah State University - Education and General	
1170		From Education Fund	4,634,300
1171		From Dedicated Credits Revenue	1,529,300

1172	Schedule of Programs:	
1173	Education and General	6,043,600
1174	USU - School of Veterinary Medicine	74,100
1175	Operations and Maintenance	45,900
1176	ITEM 95 To Utah State University - USU - Eastern Education and General	
1177	From Education Fund	232,800
1178	From Dedicated Credits Revenue	77,700
1179	Schedule of Programs:	
1180	USU - Eastern Education and General	310,500
1181	ITEM 96 To Utah State University - Educationally Disadvantaged	
1182	From Education Fund	300
1183	Schedule of Programs:	
1184	Educationally Disadvantaged	300
1185	ITEM 97 To Utah State University - USU - Eastern Career and Technical	
1186	Education	
1187	From Education Fund	24,800
1188	Schedule of Programs:	
1189	USU - Eastern Career and Technical Education	24,800
1190	ITEM 98 To Utah State University - Uintah Basin Regional Campus	
1191	From Education Fund	144,400
1192	From Dedicated Credits Revenue	48,100
1193	Schedule of Programs:	
1194	Uintah Basin Regional Campus	192,500
1195	ITEM 99 To Utah State University - Regional Campuses	
1196	From Education Fund	111,500
1197	Schedule of Programs:	
1198	Administration	111,500
1199	ITEM 100 To Utah State University - Brigham City Regional Campus	
1200	From Education Fund	179,600
1201	From Dedicated Credits Revenue	59,800
1202	Schedule of Programs:	
1203	Brigham City Regional Campus	239,400
1204	ITEM 101 To Utah State University - Tooele Regional Campus	
1205	From Education Fund	183,500
1206	From Dedicated Credits Revenue	61,200
1207	Schedule of Programs:	
1208	Tooele Regional Campus	244,700
1209	ITEM 102 To Utah State University - Water Research Laboratory	

1210	From Education Fund	105,700
1211	Schedule of Programs:	
1212	Water Research Laboratory	105,700
1213	ITEM 103 To Utah State University - Agriculture Experiment Station	
1214	From Education Fund	346,200
1215	Schedule of Programs:	
1216	Agriculture Experiment Station	346,200
1217	ITEM 104 To Utah State University - Cooperative Extension	
1218	From Education Fund	467,400
1219	Schedule of Programs:	
1220	Cooperative Extension	467,400
1221	ITEM 105 To Utah State University - Prehistoric Museum	
1222	From Education Fund	12,500
1223	Schedule of Programs:	
1224	Prehistoric Museum	12,500
1225	ITEM 106 To Utah State University - Blanding Campus	
1226	From Education Fund	74,200
1227	From Dedicated Credits Revenue	24,800
1228	Schedule of Programs:	
1229	Blanding Campus	99,000
1230	WEBER STATE UNIVERSITY	
1231	ITEM 107 To Weber State University - Education and General	
1232	From Education Fund	2,702,900
1233	From Dedicated Credits Revenue	901,000
1234	Schedule of Programs:	
1235	Education and General	3,576,000
1236	Operations and Maintenance	27,900
1237	ITEM 108 To Weber State University - Educationally Disadvantaged	
1238	From Education Fund	9,600
1239	Schedule of Programs:	
1240	Educationally Disadvantaged	9,600
1241	SOUTHERN UTAH UNIVERSITY	
1242	ITEM 109 To Southern Utah University - Education and General	
1243	From Education Fund	1,473,000
1244	From Dedicated Credits Revenue	490,900
1245	Schedule of Programs:	
1246	Education and General	1,955,400
1247	Operations and Maintenance	8,500

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1248	ITEM 110	To Southern Utah University - Educationally Disadvantaged	
1249		From Education Fund	1,300
1250		Schedule of Programs:	
1251		Educationally Disadvantaged	1,300
1252	ITEM 111	To Southern Utah University - Rural Development	
1253		From Education Fund	2,600
1254		Schedule of Programs:	
1255		Rural Development	2,600
1256	UTAH VALLEY UNIVERSITY		
1257	ITEM 112	To Utah Valley University - Education and General	
1258		From Education Fund	4,342,000
1259		From Dedicated Credits Revenue	1,447,200
1260		Schedule of Programs:	
1261		Education and General	5,710,900
1262		Operations and Maintenance	78,300
1263	ITEM 113	To Utah Valley University - Educationally Disadvantaged	
1264		From Education Fund	4,600
1265		Schedule of Programs:	
1266		Educationally Disadvantaged	4,600
1267	SNOW COLLEGE		
1268	ITEM 114	To Snow College - Education and General	
1269		From Education Fund	657,400
1270		From Dedicated Credits Revenue	219,100
1271		Schedule of Programs:	
1272		Education and General	851,200
1273		Operations and Maintenance	25,300
1274	ITEM 115	To Snow College - Career and Technical Education	
1275		From Education Fund	41,100
1276		Schedule of Programs:	
1277		Career and Technical Education	41,100
1278	DIXIE STATE UNIVERSITY		
1279	ITEM 116	To Dixie State University - Education and General	
1280		From Education Fund	1,238,100
1281		From Dedicated Credits Revenue	405,500
1282		Schedule of Programs:	
1283		Education and General	1,621,900
1284		Operations and Maintenance	21,700
1285	ITEM 117	To Dixie State University - Zion Park Amphitheater	

1286	From Education Fund	1,000
1287	From Dedicated Credits Revenue	400
1288	Schedule of Programs:	
1289	Zion Park Amphitheater	1,400
1290	SALT LAKE COMMUNITY COLLEGE	
1291	ITEM 118 To Salt Lake Community College - Education and General	
1292	From Education Fund	2,603,800
1293	From Dedicated Credits Revenue	867,900
1294	Schedule of Programs:	
1295	Education and General	3,463,400
1296	Operations and Maintenance	8,300
1297	ITEM 119 To Salt Lake Community College - School of Applied Technology	
1298	From Education Fund	195,000
1299	Schedule of Programs:	
1300	School of Applied Technology	195,000
1301	STATE BOARD OF REGENTS	
1302	ITEM 120 To State Board of Regents - Administration	
1303	From Education Fund	90,200
1304	Schedule of Programs:	
1305	Administration	90,200
1306	ITEM 121 To State Board of Regents - Student Assistance	
1307	From Education Fund	9,500
1308	Schedule of Programs:	
1309	Regents' Scholarship	6,000
1310	Western Interstate Commission for Higher Education	300
1311	Talent Development Incentive Loan Program	3,200
1312	ITEM 122 To State Board of Regents - Student Support	
1313	From Education Fund	20,300
1314	Schedule of Programs:	
1315	Concurrent Enrollment	12,700
1316	Articulation Support	7,600
1317	ITEM 123 To State Board of Regents - Economic Development	
1318	From Education Fund	8,800
1319	Schedule of Programs:	
1320	Economic Development Initiatives	8,800
1321	ITEM 124 To State Board of Regents - Education Excellence	
1322	From Education Fund	13,400
1323	Schedule of Programs:	

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1324		Education Excellence	13,400
1325	ITEM 125	To State Board of Regents - Math Competency Initiative	
1326		From Education Fund	1,200
1327		Schedule of Programs:	
1328		Math Competency Initiative	1,200
1329	ITEM 126	To State Board of Regents - Medical Education Council	
1330		From Education Fund	16,500
1331		Schedule of Programs:	
1332		Medical Education Council	16,500
1333		UTAH SYSTEM OF TECHNICAL COLLEGES	
1334	ITEM 127	To Utah System of Technical Colleges - Bridgerland Technical	
1335		College	
1336		From Education Fund	415,800
1337		Schedule of Programs:	
1338		Bridgerland Technical College	415,800
1339	ITEM 128	To Utah System of Technical Colleges - Davis Technical College	
1340		From Education Fund	457,600
1341		Schedule of Programs:	
1342		Davis Technical College	457,600
1343	ITEM 129	To Utah System of Technical Colleges - Dixie Technical College	
1344		From Education Fund	215,500
1345		Schedule of Programs:	
1346		Dixie Technical College	215,500
1347	ITEM 130	To Utah System of Technical Colleges - Mountainland Technical	
1348		College	
1349		From Education Fund	354,400
1350		Schedule of Programs:	
1351		Mountainland Technical College	354,400
1352	ITEM 131	To Utah System of Technical Colleges - Ogden-Weber Technical	
1353		College	
1354		From Education Fund	403,200
1355		Schedule of Programs:	
1356		Ogden-Weber Technical College	403,200
1357	ITEM 132	To Utah System of Technical Colleges - Southwest Technical	
1358		College	
1359		From Education Fund	122,800
1360		Schedule of Programs:	
1361		Southwest Technical College	122,800

1362	ITEM 133	To Utah System of Technical Colleges - Tooele Technical College	
1363		From Education Fund	128,900
1364		Schedule of Programs:	
1365		Tooele Technical College	128,900
1366	ITEM 134	To Utah System of Technical Colleges - Uintah Basin Technical	
1367		College	
1368		From Education Fund	220,600
1369		Schedule of Programs:	
1370		Uintah Basin Technical College	220,600
1371	ITEM 135	To Utah System of Technical Colleges - USTC Administration	
1372		From Education Fund	43,800
1373		Schedule of Programs:	
1374		Administration	43,800
1375	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
1376	DEPARTMENT OF AGRICULTURE AND FOOD		
1377	ITEM 136	To Department of Agriculture and Food - Administration	
1378		From General Fund	54,800
1379		From General Fund, One-Time	6,800
1380		From Federal Funds	10,000
1381		From Federal Funds, One-Time	1,200
1382		From Dedicated Credits Revenue	14,600
1383		From Dedicated Credits Revenue, One-Time	2,000
1384		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1385		Restricted Account	700
1386		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1387		Restricted Account, One-Time	100
1388		From Revenue Transfers	1,500
1389		From Revenue Transfers, One-Time	200
1390		Schedule of Programs:	
1391		Chemistry Laboratory	8,400
1392		General Administration	83,200
1393		Utah Horse Commission	300
1394	ITEM 137	To Department of Agriculture and Food - Animal Health	
1395		From General Fund	60,900
1396		From General Fund, One-Time	9,400
1397		From Federal Funds	44,700
1398		From Federal Funds, One-Time	6,700
1399		From Dedicated Credits Revenue	1,700

1400	From Dedicated Credits Revenue, One-Time	200
1401	From General Fund Restricted - Livestock Brand	27,300
1402	From General Fund Restricted - Livestock Brand, One-Time	5,100
1403	Schedule of Programs:	
1404	Animal Health	39,500
1405	Brand Inspection	44,500
1406	Meat Inspection	72,000
1407	ITEM 138 To Department of Agriculture and Food - Invasive Species	
1408	Mitigation	
1409	From General Fund Restricted - Invasive Species Mitigation Account	7,500
1410	From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
1411		800
1412	Schedule of Programs:	
1413	Invasive Species Mitigation	8,300
1414	ITEM 139 To Department of Agriculture and Food - Marketing and	
1415	Development	
1416	From General Fund	18,300
1417	From General Fund, One-Time	2,200
1418	From Dedicated Credits Revenue	400
1419	From Dedicated Credits Revenue, One-Time	100
1420	Schedule of Programs:	
1421	Marketing and Development	21,000
1422	ITEM 140 To Department of Agriculture and Food - Plant Industry	
1423	From General Fund	16,500
1424	From General Fund, One-Time	3,000
1425	From Federal Funds	65,300
1426	From Federal Funds, One-Time	10,200
1427	From Dedicated Credits Revenue	75,600
1428	From Dedicated Credits Revenue, One-Time	12,200
1429	From Agriculture Resource Development Fund	2,300
1430	From Agriculture Resource Development Fund, One-Time	500
1431	From Revenue Transfers	4,900
1432	From Revenue Transfers, One-Time	900
1433	From Pass-through	4,800
1434	From Pass-through, One-Time	800
1435	Schedule of Programs:	
1436	Environmental Quality	4,800
1437	Grain Inspection	9,800

1438		Grazing Improvement Program	28,100
1439		Insect Infestation	15,400
1440		Plant Industry	138,900
1441	ITEM 141	To Department of Agriculture and Food - Predatory Animal	
1442		Control	
1443		From General Fund	19,000
1444		From General Fund, One-Time	3,900
1445		From Revenue Transfers	13,100
1446		From Revenue Transfers, One-Time	2,700
1447		From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention	12,200
1448		From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
1449			2,500
1450		Schedule of Programs:	
1451		Predatory Animal Control	53,400
1452	ITEM 142	To Department of Agriculture and Food - Rangeland Improvement	
1453		From Gen. Fund Rest. - Rangeland Improvement Account	5,100
1454		From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	700
1455		Schedule of Programs:	
1456		Rangeland Improvement	5,800
1457	ITEM 143	To Department of Agriculture and Food - Regulatory Services	
1458		From General Fund	65,300
1459		From General Fund, One-Time	12,300
1460		From Federal Funds	28,300
1461		From Federal Funds, One-Time	5,400
1462		From Dedicated Credits Revenue	59,500
1463		From Dedicated Credits Revenue, One-Time	11,300
1464		From Pass-through	1,600
1465		From Pass-through, One-Time	300
1466		Schedule of Programs:	
1467		Regulatory Services	184,000
1468	ITEM 144	To Department of Agriculture and Food - Resource Conservation	
1469		From General Fund	24,300
1470		From General Fund, One-Time	4,700
1471		From Federal Funds	14,200
1472		From Federal Funds, One-Time	2,900
1473		From Agriculture Resource Development Fund	16,500
1474		From Agriculture Resource Development Fund, One-Time	3,000
1475		From Revenue Transfers	6,700

1476	From Revenue Transfers, One-Time	1,300
1477	From Utah Rural Rehabilitation Loan State Fund	2,600
1478	From Utah Rural Rehabilitation Loan State Fund, One-Time	300
1479	Schedule of Programs:	
1480	Resource Conservation	64,600
1481	Resource Conservation Administration	11,900
1482	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1483	ITEM 145 To Department of Environmental Quality - Air Quality	
1484	From General Fund	125,200
1485	From General Fund, One-Time	22,400
1486	From Federal Funds	124,400
1487	From Federal Funds, One-Time	22,300
1488	From Dedicated Credits Revenue	95,700
1489	From Dedicated Credits Revenue, One-Time	17,100
1490	From Clean Fuel Conversion Fund	2,200
1491	From Clean Fuel Conversion Fund, One-Time	400
1492	Schedule of Programs:	
1493	Air Quality	409,700
1494	ITEM 146 To Department of Environmental Quality - Drinking Water	
1495	From General Fund	29,000
1496	From General Fund, One-Time	4,200
1497	From Federal Funds	86,800
1498	From Federal Funds, One-Time	12,500
1499	From Dedicated Credits Revenue	6,600
1500	From Dedicated Credits Revenue, One-Time	900
1501	From Water Dev. Security Fund - Drinking Water Loan Prog.	21,200
1502	From Water Dev. Security Fund - Drinking Water Loan Prog., One-Time	3,100
1503	From Water Dev. Security Fund - Drinking Water Orig. Fee	4,800
1504	From Water Dev. Security Fund - Drinking Water Orig. Fee, One-Time	700
1505	Schedule of Programs:	
1506	Drinking Water	169,800
1507	ITEM 147 To Department of Environmental Quality - Environmental	
1508	Response and Remediation	
1509	From General Fund	16,100
1510	From General Fund, One-Time	2,600
1511	From Federal Funds	89,000
1512	From Federal Funds, One-Time	14,200
1513	From Dedicated Credits Revenue	13,200

1514	From Dedicated Credits Revenue, One-Time	2,100
1515	From General Fund Restricted - Petroleum Storage Tank	1,100
1516	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1517	From Petroleum Storage Tank Cleanup Fund	10,800
1518	From Petroleum Storage Tank Cleanup Fund, One-Time	1,800
1519	From Petroleum Storage Tank Trust Fund	33,000
1520	From Petroleum Storage Tank Trust Fund, One-Time	5,300
1521	From General Fund Restricted - Voluntary Cleanup	12,400
1522	From General Fund Restricted - Voluntary Cleanup, One-Time	1,900
1523	Schedule of Programs:	
1524	Environmental Response and Remediation	203,700
1525	ITEM 148 To Department of Environmental Quality - Executive Director's	
1526	Office	
1527	From General Fund	60,400
1528	From General Fund, One-Time	9,600
1529	From Federal Funds	6,900
1530	From Federal Funds, One-Time	1,100
1531	From General Fund Restricted - Environmental Quality	22,500
1532	From General Fund Restricted - Environmental Quality, One-Time	3,600
1533	Schedule of Programs:	
1534	Executive Director's Office	104,100
1535	ITEM 149 To Department of Environmental Quality - Waste Management	
1536	and Radiation Control	
1537	From General Fund	16,100
1538	From General Fund, One-Time	2,800
1539	From Federal Funds	26,600
1540	From Federal Funds, One-Time	4,600
1541	From Dedicated Credits Revenue	48,900
1542	From Dedicated Credits Revenue, One-Time	8,400
1543	From General Fund Restricted - Environmental Quality	114,800
1544	From General Fund Restricted - Environmental Quality, One-Time	19,600
1545	From Gen. Fund Rest. - Used Oil Collection Administration	15,700
1546	From Gen. Fund Rest. - Used Oil Collection Administration, One-Time	2,700
1547	From Waste Tire Recycling Fund	3,000
1548	From Waste Tire Recycling Fund, One-Time	500
1549	Schedule of Programs:	
1550	Waste Management and Radiation Control	263,700
1551	ITEM 150 To Department of Environmental Quality - Water Quality	

1552	From General Fund	70,700
1553	From General Fund, One-Time	11,900
1554	From Federal Funds	99,700
1555	From Federal Funds, One-Time	16,800
1556	From Dedicated Credits Revenue	40,300
1557	From Dedicated Credits Revenue, One-Time	6,700
1558	From Revenue Transfers	6,500
1559	From Revenue Transfers, One-Time	1,100
1560	From Gen. Fund Rest. - Underground Wastewater System	1,800
1561	From Gen. Fund Rest. - Underground Wastewater System, One-Time	300
1562	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	31,700
1563	From Water Dev. Security Fund - Utah Wastewater Loan Prog., One-Time	5,200
1564	From Water Dev. Security Fund - Water Quality Orig. Fee	2,200
1565	From Water Dev. Security Fund - Water Quality Orig. Fee, One-Time	400
1566	Schedule of Programs:	
1567	Water Quality	295,300
1568	GOVERNOR'S OFFICE	
1569	ITEM 151 To Governor's Office - Office of Energy Development	
1570	From General Fund	29,100
1571	From General Fund, One-Time	4,600
1572	From Federal Funds	14,200
1573	From Federal Funds, One-Time	2,300
1574	From Dedicated Credits Revenue	3,900
1575	From Dedicated Credits Revenue, One-Time	600
1576	From Ut. S. Energy Program Rev. Loan Fund (ARRA)	3,900
1577	From Ut. S. Energy Program Rev. Loan Fund (ARRA), One-Time	600
1578	Schedule of Programs:	
1579	Office of Energy Development	59,200
1580	DEPARTMENT OF NATURAL RESOURCES	
1581	ITEM 152 To Department of Natural Resources - Administration	
1582	From General Fund	76,500
1583	From General Fund, One-Time	12,900
1584	From General Fund Restricted - Sovereign Lands Management	2,600
1585	From General Fund Restricted - Sovereign Lands Management, One-Time	400
1586	Schedule of Programs:	
1587	Administrative Services	40,300
1588	Executive Director	32,800
1589	Lake Commissions	5,100

1590	Law Enforcement	5,700
1591	Public Information Office	8,500
1592	ITEM 153 To Department of Natural Resources - Contributed Research	
1593	From Dedicated Credits Revenue	300
1594	Schedule of Programs:	
1595	Contributed Research	300
1596	ITEM 154 To Department of Natural Resources - Cooperative Agreements	
1597	From Federal Funds	79,700
1598	From Federal Funds, One-Time	10,200
1599	From Dedicated Credits Revenue	7,300
1600	From Dedicated Credits Revenue, One-Time	900
1601	From Revenue Transfers	36,200
1602	From Revenue Transfers, One-Time	4,600
1603	Schedule of Programs:	
1604	Cooperative Agreements	138,900
1605	ITEM 155 To Department of Natural Resources - Forestry, Fire and State	
1606	Lands	
1607	From General Fund	22,500
1608	From General Fund, One-Time	4,600
1609	From Federal Funds	101,200
1610	From Federal Funds, One-Time	24,600
1611	From Dedicated Credits Revenue	122,100
1612	From Dedicated Credits Revenue, One-Time	27,000
1613	From General Fund Restricted - Sovereign Lands Management	110,400
1614	From General Fund Restricted - Sovereign Lands Management, One-Time	26,900
1615	Schedule of Programs:	
1616	Division Administration	34,500
1617	Fire Management	28,400
1618	Fire Suppression Emergencies	5,000
1619	Forest Management	14,500
1620	Lands Management	29,600
1621	Lone Peak Center	125,000
1622	Program Delivery	202,300
1623	ITEM 156 To Department of Natural Resources - Oil, Gas and Mining	
1624	From General Fund	65,400
1625	From General Fund, One-Time	14,600
1626	From Federal Funds	91,600
1627	From Federal Funds, One-Time	19,800

1628	From Dedicated Credits Revenue	6,800
1629	From Dedicated Credits Revenue, One-Time	1,600
1630	From Gen. Fund Rest. - Oil & Gas Conservation Account	86,600
1631	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	19,400
1632	Schedule of Programs:	
1633	Abandoned Mine	40,400
1634	Administration	68,400
1635	Coal Program	58,200
1636	Minerals Reclamation	38,300
1637	Oil and Gas Program	100,500
1638	ITEM 157 To Department of Natural Resources - Parks and Recreation	
1639	From General Fund	50,300
1640	From General Fund, One-Time	7,300
1641	From Federal Funds	21,100
1642	From Federal Funds, One-Time	3,200
1643	From Dedicated Credits Revenue	15,200
1644	From Dedicated Credits Revenue, One-Time	2,500
1645	From General Fund Restricted - Boating	72,200
1646	From General Fund Restricted - Boating, One-Time	11,100
1647	From Gen. Fund Rest. - Off-highway Access and Education	400
1648	From General Fund Restricted - Off-highway Vehicle	94,300
1649	From General Fund Restricted - Off-highway Vehicle, One-Time	14,600
1650	From General Fund Restricted - State Park Fees	333,400
1651	From General Fund Restricted - State Park Fees, One-Time	49,900
1652	From Revenue Transfers	400
1653	Schedule of Programs:	
1654	Executive Management	23,200
1655	Park Operation Management	572,900
1656	Planning and Design	7,500
1657	Recreation Services	34,400
1658	Support Services	37,900
1659	ITEM 158 To Department of Natural Resources - Species Protection	
1660	From General Fund Restricted - Species Protection	11,400
1661	From General Fund Restricted - Species Protection, One-Time	1,900
1662	Schedule of Programs:	
1663	Species Protection	13,300
1664	ITEM 159 To Department of Natural Resources - Utah Geological Survey	
1665	From General Fund	128,500

1666	From General Fund, One-Time	25,900
1667	From Federal Funds	20,400
1668	From Federal Funds, One-Time	4,300
1669	From Dedicated Credits Revenue	16,200
1670	From Dedicated Credits Revenue, One-Time	3,400
1671	From General Fund Restricted - Mineral Lease	46,300
1672	From General Fund Restricted - Mineral Lease, One-Time	9,300
1673	From Gen. Fund Rest. - Land Exchange Distribution Account	700
1674	From Gen. Fund Rest. - Land Exchange Distribution Account, One-Time	100
1675	Schedule of Programs:	
1676	Administration	20,100
1677	Energy and Minerals	49,500
1678	Geologic Hazards	40,100
1679	Geologic Information and Outreach	58,900
1680	Geologic Mapping	47,400
1681	Ground Water	39,100
1682	ITEM 160 To Department of Natural Resources - Water Resources	
1683	From General Fund	83,600
1684	From General Fund, One-Time	14,000
1685	From Federal Funds	20,600
1686	From Federal Funds, One-Time	3,600
1687	From Water Resources Conservation and Development Fund	64,100
1688	From Water Resources Conservation and Development Fund, One-Time	11,200
1689	Schedule of Programs:	
1690	Administration	20,100
1691	Construction	77,900
1692	Interstate Streams	9,000
1693	Planning	90,100
1694	ITEM 161 To Department of Natural Resources - Water Rights	
1695	From General Fund	197,200
1696	From General Fund, One-Time	31,100
1697	From Federal Funds	4,000
1698	From Federal Funds, One-Time	600
1699	From Dedicated Credits Revenue	85,300
1700	From Dedicated Credits Revenue, One-Time	13,500
1701	Schedule of Programs:	
1702	Adjudication	47,700
1703	Administration	26,600

1704	Applications and Records	140,600
1705	Canal Safety	700
1706	Dam Safety	40,600
1707	Field Services	46,100
1708	Technical Services	29,400
1709	ITEM 162 To Department of Natural Resources - Watershed	
1710	From General Fund	3,100
1711	From General Fund, One-Time	500
1712	Schedule of Programs:	
1713	Watershed	3,600
1714	ITEM 163 To Department of Natural Resources - Wildlife Resources	
1715	From General Fund	143,300
1716	From General Fund, One-Time	22,800
1717	From Federal Funds	394,900
1718	From Federal Funds, One-Time	76,000
1719	From Dedicated Credits Revenue	2,500
1720	From Dedicated Credits Revenue, One-Time	400
1721	From General Fund Restricted - Boating	34,500
1722	From General Fund Restricted - Boating, One-Time	4,500
1723	From General Fund Restricted - Predator Control Account	9,700
1724	From General Fund Restricted - Predator Control Account, One-Time	1,900
1725	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1726	Account	400
1727	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1728	Account, One-Time	100
1729	From Revenue Transfers	2,500
1730	From Revenue Transfers, One-Time	400
1731	From General Fund Restricted - Wildlife Habitat	16,200
1732	From General Fund Restricted - Wildlife Habitat, One-Time	900
1733	From General Fund Restricted - Wildlife Resources	664,000
1734	From General Fund Restricted - Wildlife Resources, One-Time	113,000
1735	Schedule of Programs:	
1736	Administrative Services	140,100
1737	Aquatic Section	325,300
1738	Conservation Outreach	130,000
1739	Director's Office	64,200
1740	Habitat Council	17,100
1741	Habitat Section	191,300

1742	Law Enforcement	357,200
1743	Wildlife Section	262,800
1744	PUBLIC LANDS POLICY COORDINATING OFFICE	
1745	ITEM 164 To Public Lands Policy Coordinating Office	
1746	From General Fund	40,600
1747	From General Fund, One-Time	5,200
1748	From General Fund Restricted - Constitutional Defense	17,200
1749	From General Fund Restricted - Constitutional Defense, One-Time	2,200
1750	Schedule of Programs:	
1751	Public Lands Policy Coordinating Office	65,200
1752	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1753	ITEM 165 To School and Institutional Trust Lands Administration	
1754	From Land Grant Management Fund	258,800
1755	From Land Grant Management Fund, One-Time	37,500
1756	Schedule of Programs:	
1757	Accounting	17,000
1758	Administration	15,300
1759	Auditing	9,700
1760	Board	2,600
1761	Development - Operating	42,300
1762	Director	14,100
1763	External Relations	8,700
1764	Grazing and Forestry	17,600
1765	Information Technology Group	39,000
1766	Legal/Contracts	25,200
1767	Mining	17,900
1768	Oil and Gas	25,200
1769	Surface	61,700
1770	PUBLIC EDUCATION	
1771	STATE BOARD OF EDUCATION	
1772	ITEM 166 To State Board of Education - Child Nutrition	
1773	From Education Fund	700
1774	From Education Fund, One-Time	100
1775	From Federal Funds	79,500
1776	From Federal Funds, One-Time	13,300
1777	Schedule of Programs:	
1778	Child Nutrition	93,600
1779	ITEM 167 To State Board of Education - Educator Licensing	

1780	From Education Fund	46,200
1781	From Education Fund, One-Time	7,300
1782	Schedule of Programs:	
1783	Educator Licensing	53,500
1784	ITEM 168 To State Board of Education - Initiative Programs	
1785	From General Fund	5,000
1786	From General Fund, One-Time	600
1787	From Education Fund	21,200
1788	From Education Fund, One-Time	1,800
1789	Schedule of Programs:	
1790	Carson Smith Scholarships	4,400
1791	General Financial Literacy	3,100
1792	Intergenerational Poverty Interventions	1,300
1793	Partnerships for Student Success	1,600
1794	School Turnaround and Leadership Development Act	8,100
1795	UPSTART	3,700
1796	ULEAD	5,200
1797	Educational Improvement Opportunities Outside of the Regular School	
1798	Day Grant Program	1,200
1799	ITEM 169 To State Board of Education - MSP Categorical Program	
1800	Administration	
1801	From Education Fund	53,000
1802	From Education Fund, One-Time	5,900
1803	Schedule of Programs:	
1804	Adult Education	6,400
1805	Beverly Taylor Sorenson Elem. Arts Learning Program	4,900
1806	CTE Comprehensive Guidance	4,400
1807	Digital Teaching and Learning	11,400
1808	Dual Immersion	3,200
1809	Enhancement for At-Risk Students	10,500
1810	Special Education State Programs	4,700
1811	Youth-in-Custody	9,700
1812	State Safety and Support Program	3,700
1813	ITEM 170 To State Board of Education - State Administrative Office	
1814	From Education Fund	295,800
1815	From Education Fund, One-Time	41,300
1816	From Federal Funds	175,900
1817	From Federal Funds, One-Time	23,800

1818	From General Fund Restricted - Mineral Lease	11,500
1819	From General Fund Restricted - Mineral Lease, One-Time	1,500
1820	From General Fund Restricted - School Readiness Account	1,100
1821	From General Fund Restricted - School Readiness Account, One-Time	200
1822	From General Fund Restricted - Substance Abuse Prevention	2,700
1823	From General Fund Restricted - Substance Abuse Prevention, One-Time	300
1824	From Revenue Transfers	145,400
1825	From Revenue Transfers, One-Time	20,000
1826	From Uniform School Fund Rest. - Trust Distribution Account	9,900
1827	From Uniform School Fund Rest. - Trust Distribution Account, One-Time	1,700
1828	Schedule of Programs:	
1829	Board and Administration	43,400
1830	Data and Statistics	25,300
1831	Financial Operations	82,300
1832	Indirect Cost Pool	165,400
1833	Information Technology	124,400
1834	Policy and Communication	45,500
1835	School Trust	11,600
1836	Special Education	125,300
1837	Statewide Online Education Program	5,700
1838	Student Support Services	102,200
1839	ITEM 171 To State Board of Education - General System Support	
1840	From General Fund	700
1841	From General Fund, One-Time	100
1842	From Education Fund	63,700
1843	From Education Fund, One-Time	8,100
1844	From Federal Funds	131,200
1845	From Federal Funds, One-Time	15,100
1846	From Dedicated Credits Revenue	16,800
1847	From Dedicated Credits Revenue, One-Time	1,900
1848	From General Fund Restricted - Mineral Lease	1,100
1849	From General Fund Restricted - Mineral Lease, One-Time	100
1850	Schedule of Programs:	
1851	Teaching and Learning	100,100
1852	Assessment and Accountability	63,800
1853	Career and Technical Education	74,900
1854	ITEM 172 To State Board of Education - State Charter School Board	
1855	From Education Fund	26,800

1856	From Education Fund, One-Time	4,000
1857	Schedule of Programs:	
1858	State Charter School Board	30,800
1859	ITEM 173 To State Board of Education - Teaching and Learning	
1860	From Education Fund	1,000
1861	From Education Fund, One-Time	300
1862	From Revenue Transfers	1,000
1863	From Revenue Transfers, One-Time	300
1864	Schedule of Programs:	
1865	Student Access to High Quality School Readiness Progs	2,600
1866	ITEM 174 To State Board of Education - Utah Schools for the Deaf and the	
1867	Blind	
1868	From Education Fund	1,755,300
1869	From Education Fund, One-Time	60,500
1870	From Federal Funds	1,800
1871	From Federal Funds, One-Time	200
1872	From Dedicated Credits Revenue	26,600
1873	From Dedicated Credits Revenue, One-Time	2,400
1874	From Revenue Transfers	285,300
1875	From Revenue Transfers, One-Time	28,900
1876	Schedule of Programs:	
1877	Administration	1,329,200
1878	Transportation and Support Services	285,900
1879	Utah State Instructional Materials Access Center	47,500
1880	School for the Deaf	263,200
1881	School for the Blind	235,200
1882	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1883	ITEM 175 To School and Institutional Trust Fund Office	
1884	From School and Institutional Trust Fund Management Acct.	25,900
1885	From School and Institutional Trust Fund Management Acct., One-Time	2,000
1886	Schedule of Programs:	
1887	School and Institutional Trust Fund Office	27,900
1888	RETIREMENT AND INDEPENDENT ENTITIES	
1889	CAREER SERVICE REVIEW OFFICE	
1890	ITEM 176 To Career Service Review Office	
1891	From General Fund	7,900
1892	From General Fund, One-Time	1,400
1893	Schedule of Programs:	

1894	Career Service Review Office	9,300
1895	UTAH EDUCATION AND TELEHEALTH NETWORK	
1896	ITEM 177 To Utah Education and Telehealth Network - Digital Teaching and	
1897	Learning Program	
1898	From Education Fund	4,500
1899	Schedule of Programs:	
1900	Digital Teaching and Learning Program	4,500
1901	ITEM 178 To Utah Education and Telehealth Network	
1902	From General Fund	20,200
1903	From Education Fund	368,300
1904	From Federal Funds	86,400
1905	From Dedicated Credits Revenue	25,800
1906	Schedule of Programs:	
1907	Administration	78,600
1908	Instructional Support	82,400
1909	KUEN Broadcast	9,200
1910	Public Information	9,000
1911	Technical Services	284,300
1912	Utah Telehealth Network	37,200
1913	EXECUTIVE APPROPRIATIONS	
1914	CAPITOL PRESERVATION BOARD	
1915	ITEM 179 To Capitol Preservation Board	
1916	From General Fund	29,400
1917	From General Fund, One-Time	4,400
1918	Schedule of Programs:	
1919	Capitol Preservation Board	33,800
1920	LEGISLATURE	
1921	ITEM 180 To Legislature - Senate	
1922	From General Fund	54,600
1923	From General Fund, One-Time	5,600
1924	Schedule of Programs:	
1925	Administration	60,200
1926	ITEM 181 To Legislature - House of Representatives	
1927	From General Fund	84,800
1928	From General Fund, One-Time	5,200
1929	Schedule of Programs:	
1930	Administration	90,000
1931	ITEM 182 To Legislature - Office of Legislative Research and General	

1932	Counsel		
1933	From General Fund		292,200
1934	From General Fund, One-Time		31,600
1935	Schedule of Programs:		
1936	Administration	323,800	
1937	ITEM 183 To Legislature - Office of the Legislative Fiscal Analyst		
1938	From General Fund		97,700
1939	From General Fund, One-Time		11,000
1940	Schedule of Programs:		
1941	Administration and Research	108,700	
1942	ITEM 184 To Legislature - Office of the Legislative Auditor General		
1943	From General Fund		126,700
1944	From General Fund, One-Time		19,400
1945	Schedule of Programs:		
1946	Administration	146,100	
1947	ITEM 185 To Legislature - Legislative Services		
1948	From General Fund		27,100
1949	From General Fund, One-Time		4,500
1950	Schedule of Programs:		
1951	Human Resources	31,600	
1952	UTAH NATIONAL GUARD		
1953	ITEM 186 To Utah National Guard		
1954	From General Fund		94,900
1955	From General Fund, One-Time		14,000
1956	From Federal Funds		642,100
1957	From Federal Funds, One-Time		108,600
1958	From Dedicated Credits Revenue		400
1959	From Dedicated Credits Revenue, One-Time		100
1960	Schedule of Programs:		
1961	Administration	45,000	
1962	Operations and Maintenance	815,100	
1963	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS		
1964	ITEM 187 To Department of Veterans and Military Affairs - Veterans and		
1965	Military Affairs		
1966	From General Fund		55,200
1967	From General Fund, One-Time		8,500
1968	From Federal Funds		11,800
1969	From Federal Funds, One-Time		2,100

1970	From Dedicated Credits Revenue	1,900
1971	From Dedicated Credits Revenue, One-Time	200
1972	Schedule of Programs:	
1973	Administration	20,600
1974	Cemetery	14,700
1975	Military Affairs	4,900
1976	Outreach Services	32,800
1977	State Approving Agency	6,700
1978	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1979	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1980	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1981	accounts to which the money is transferred may be made without further legislative action, in	
1982	accordance with statutory provisions relating to the funds or accounts.	
1983	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1984	DEPARTMENT OF PUBLIC SAFETY	
1985	ITEM 188 To Department of Public Safety - Alcoholic Beverage Control Act	
1986	Enforcement Fund	
1987	From Dedicated Credits Revenue	95,600
1988	From Dedicated Credits Revenue, One-Time	17,200
1989	Schedule of Programs:	
1990	Alcoholic Beverage Control Act Enforcement Fund	112,800
1991	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1992	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1993	ITEM 189 To Department of Administrative Services - State Debt Collection	
1994	Fund	
1995	From Dedicated Credits Revenue	28,100
1996	From Dedicated Credits Revenue, One-Time	5,900
1997	Schedule of Programs:	
1998	State Debt Collection Fund	34,000
1999	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2000	DEPARTMENT OF COMMERCE	
2001	ITEM 190 To Department of Commerce - Cosmetologist/Barber, Esthetician,	
2002	Electrologist Fund	
2003	From Licenses/Fees	2,200
2004	From Licenses/Fees, One-Time	600
2005	Schedule of Programs:	
2006	Cosmetologist/Barber, Esthetician, Electrologist Fund	2,800
2007	ITEM 191 To Department of Commerce - Real Estate Education, Research,	

2008	and Recovery Fund	
2009	From Dedicated Credits Revenue	5,000
2010	From Dedicated Credits Revenue, One-Time	600
2011	Schedule of Programs:	
2012	Real Estate Education, Research, and Recovery Fund	5,600
2013	ITEM 192 To Department of Commerce - Residential Mortgage Loan	
2014	Education, Research, and Recovery Fund	
2015	From Licenses/Fees	2,900
2016	From Licenses/Fees, One-Time	600
2017	From Interest Income	300
2018	Schedule of Programs:	
2019	RMLERR Fund	3,800
2020	ITEM 193 To Department of Commerce - Securities Investor	
2021	Education/Training/Enforcement Fund	
2022	From Licenses/Fees	2,400
2023	From Licenses/Fees, One-Time	600
2024	Schedule of Programs:	
2025	Securities Investor Education/Training/Enforcement Fund	3,000
2026	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
2027	ITEM 194 To Governor's Office of Economic Development - Outdoor	
2028	Recreation Infrastructure Account	
2029	From Dedicated Credits Revenue	9,400
2030	From Dedicated Credits Revenue, One-Time	1,700
2031	Schedule of Programs:	
2032	Outdoor Recreation Infrastructure Account	11,100
2033	PUBLIC SERVICE COMMISSION	
2034	ITEM 195 To Public Service Commission - Universal Public Telecom	
2035	Service	
2036	From Dedicated Credits Revenue	6,200
2037	From Dedicated Credits Revenue, One-Time	700
2038	Schedule of Programs:	
2039	Universal Public Telecommunications Service Support	6,900
2040	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2041	DEPARTMENT OF AGRICULTURE AND FOOD	
2042	ITEM 196 To Department of Agriculture and Food - Salinity Offset Fund	
2043	From Revenue Transfers	800
2044	Schedule of Programs:	
2045	Salinity Offset Fund	800

2046	EXECUTIVE APPROPRIATIONS	
2047	UTAH NATIONAL GUARD	
2048	ITEM 197 To Utah National Guard - National Guard MWR Fund	
2049	From Dedicated Credits Revenue	20,900
2050	From Dedicated Credits Revenue, One-Time	19,500
2051	Schedule of Programs:	
2052	National Guard MWR Fund	40,400
2053	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
2054	ITEM 198 To Department of Veterans and Military Affairs - Utah Veterans	
2055	Nursing Home Fund	
2056	From Federal Funds	21,600
2057	From Federal Funds, One-Time	2,600
2058	Schedule of Programs:	
2059	Veterans Nursing Home Fund	24,200
2060	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2061	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2062	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2063	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2064	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2065	amounts between funds and accounts as indicated.	
2066	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2067	UTAH DEPARTMENT OF CORRECTIONS	
2068	ITEM 199 To Utah Department of Corrections - Utah Correctional Industries	
2069	From Dedicated Credits Revenue	249,700
2070	From Dedicated Credits Revenue, One-Time	48,300
2071	Schedule of Programs:	
2072	Utah Correctional Industries	298,000
2073	SOCIAL SERVICES	
2074	DEPARTMENT OF HEALTH	
2075	ITEM 200 To Department of Health - Qualified Patient Enterprise Fund	
2076	From Dedicated Credits Revenue	28,200
2077	From Dedicated Credits Revenue, One-Time	4,800
2078	Schedule of Programs:	
2079	Qualified Patient Enterprise Fund	33,000
2080	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2081	DEPARTMENT OF AGRICULTURE AND FOOD	
2082	ITEM 201 To Department of Agriculture and Food - Agriculture Loan	
2083	Programs	

2084	From Agriculture Resource Development Fund	5,300
2085	From Agriculture Resource Development Fund, One-Time	800
2086	From Utah Rural Rehabilitation Loan State Fund	2,900
2087	From Utah Rural Rehabilitation Loan State Fund, One-Time	400
2088	Schedule of Programs:	
2089	Agriculture Loan Program	9,400
2090	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
2091	the State Division of Finance to transfer the following amounts between the following funds or	
2092	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
2093	must be authorized by an appropriation.	
2094	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2095	ITEM 202 To General Fund Restricted - Indigent Defense Resources Account	
2096	From General Fund	20,400
2097	From General Fund, One-Time	3,200
2098	From Revenue Transfers	(20,400)
2099	From Revenue Transfers, One-Time	(3,200)
2100	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
2101	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2102	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2103	LABOR COMMISSION	
2104	ITEM 203 To Labor Commission - Uninsured Employers Fund	
2105	From Dedicated Credits Revenue	600
2106	From Trust and Agency Funds	300
2107	Schedule of Programs:	
2108	Uninsured Employers Fund	900
2109	Section 2. Effective Date.	
2110	This bill takes effect on July 1, 2020.	
2111		